

Environmental Services

Environmental Services

Bldg - Other City Facility / Structures

Arizona Landfill Gas Util / S00777

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2003 - 2012	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov

Description: This project provides for design and construction of improvements necessary to make beneficial use of the landfill gas currently being flared at this site.

Relationship to General and Community Plans: This project is in conformance with the Balboa Park Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will demonstrate the use of renewable energy resources and will reduce the amount of purchased energy required at park facilities in the vicinity.

Schedule: Design will begin in Fiscal Year 2011 and construction is scheduled through Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: This project has been extended through Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	51,208	1,998,792	0	0	0	0	0	0	0	0	0	2,050,000
Total		51,208	1,998,792	0	0	0	0	0	0	0	0	0	2,050,000

Environmental Services

Bldg - Other City Facility / Structures

Citywide Energy Improvements / ABT00003

Council District: 6	Community Plan: Citywide
Project Status: Released	Contact Information: Helminski, John
Duration: 2010 - 2020	858-462-6002
Improv Type: Betterment	jhelminski@sandiego.gov

Description: This project will provide for energy efficiency improvements in City facilities. Projects typically address lighting, air conditioning, chiller, pumping and fan systems. Newer, more efficient technologies greatly reduce energy consumption. An additional \$400K will be added to this CIP for improvements to the co-generation plant at the Police Headquarters Building.

Justification / Public Benefit: Energy efficiency improvements repay capital costs in one to nine years, depending upon the project. The energy savings continue each year thereafter. Energy audits are performed in a variety of City-owned facilities to identify opportunities for energy savings. The additional \$400K for Police Headquarters are part of a settlement regarding a broken generator and are specifically earmarked for this project.

Operating Budget Impact: None

Relationship to General and Community Plans: These projects are consistent with applicable community plans and are in conformance with the City's General Plan.

Schedule: These projects are still under design evaluation for Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 and expected to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ENERGY CONSERVATION	200225	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total			200,000	0	0	0	0	0	0	0	0	0	200,000

Environmental Services

Bldg - Other City Facility / Structures

Energy Commission Energy Efficiency Facility Imp / ABT00004

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Cartier, Thomas
Duration: 2010 - 2020	858-492-6009
Improv Type: Betterment	tcartier@sandiego.gov

Description: This project provides needed energy improvements to various City facilities.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will provide energy improvements at various City facilities located throughout the City of San Diego in all Council Districts.

Schedule: Currently there are 50 sublet projects in progress. This project will close when the CED loan expires (scheduled for June 30, 2010) and administrative tasks are completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ENERGY UPGRADES CEC	400202	1,220,766	836,477	0	0	0	0	0	0	0	0	0	2,057,243
Total		1,220,766	836,477	0	0	0	0	0	0	0	0	0	2,057,243

Environmental Services

Bldg - Other City Facility / Structures

Environmental Services Facilities Improvements / ABT00005

Council District: 6	Community Plan: Citywide
Project Status: Released	Contact Information: Helminski, John
Duration: 2010 - 2020	858-492-6002
Improv Type: Betterment	jhelminski@sanidiego.gov

Description: This project provides for needed facility improvements for the Environmental Services Department. Facilities include the Ridgehaven building, Miramar Operations Station, and facilities at the Miramar Landfill.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: The Ridgehaven Facility is overdue for scheduled heating, ventilation and air conditioning (HVAC) system replacement. These systems are past their useful lives. No capital upgrades are required at this time for the Miramar Operations Station or facilities at the Miramar Landfill.

Schedule: This project began in Fiscal Year 2009. Construction is scheduled to be completed by the end of Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	354,783	(13,708)	0	0	0	0	0	0	0	0	0	341,075
RECYCLING FUND-CIP	700049	0	52,144	0	0	0	0	0	0	0	0	0	52,144
Total		354,783	38,436	0	0	0	0	0	0	0	0	0	393,219

Environmental Services

Bldg - Other City Facility / Structures

Material Recovery Facility / S00817

Council District: 3	Community Plan: C17 Greater North Park
Project Status: Released	Contact Information: Prue, Kenneth
Duration: 1993 - 2010	858-492-5085
Improv Type: New	kprue@sandiego.gov

Description: This project provides for a recycling facility designed to receive, process, transport and/or dispose of municipal solid waste. The scope and magnitude of this project is under review and may change based on a variety of technical issues including adjustments to meet the state-mandated recycling goal.

Relationship to General and Community Plans: The City's General Plan and applicable community plans do not provide for this project. An amendment to these plans will be required prior to the implementation of this project.

Justification / Public Benefit: The proposed facility will compliment the Curbside Recycling Program by recovering recyclables from non-participants in other recycling programs. The facility is part of the effort to achieve the state-mandated (AB 939) 50% recycling rate.

Schedule: This project began in 1992 and will be closed by the end of Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	4,766,169	458,640	0	0	0	0	0	0	0	0	0	5,224,809
RECYCLING FUND-CIP	700049	85,840	514,160	0	0	0	0	0	0	0	0	0	600,000
Total		4,852,009	972,800	0	0	0	0	0	0	0	0	0	5,824,809

Environmental Services

Bldg - Other City Facility / Structures

West Miramar - Phase 2 / S00774

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Purtee, Ray
Duration: 1996 - 2020	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov

Description: This project provides for a landfill gas collection system for the West Miramar Phase II Landfill. Bio-degradation of buried waste produces landfill gas. The landfill gas collection system consists of a network of gas extraction wells connected by piping.

Justification / Public Benefit: This improvement is required to maintain compliance with various State and federal regulatory requirements. It will also prevent code violations and enhance public health and safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design and construction began in Fiscal Year 1996 and will continue through the life of the landfill. The landfill is anticipated to close in Fiscal Year 2019. Projected funding through Fiscal Year 2011 will ensure project improvements and regulatory compliance.

Summary of Project Changes: No significant change has been made to this project for Fiscal year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	151,541	1,208,459	1,700,000	0	0	0	0	0	0	0	0	3,060,000
Total		151,541	1,208,459	1,700,000	0	0	0	0	0	0	0	0	3,060,000

Environmental Services

Landfills

Chollas Landfill Photovol / S00778

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2003 - 2010	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov

Description: This project provides for up to one megawatt of power generation from solar photovoltaic panels located at the South Chollas landfill.

Relationship to General and Community Plans: This project is consistent with the Southeastern Community Plan, and it is in conformance with the City's General Plan.

Justification / Public Benefit: This project will demonstrate the use of renewable and sustainable energy resources on a brownfield and will reduce the amount of energy consumed from the local utility company at the Chollas Operations Yard.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	7	4,993	0	0	0	0	0	0	0	0	0	5,000
Total		7	4,993	0	0	0	0	0	0	0	0	0	5,000

Environmental Services

Landfills

Environmental Services Operations Yard Improvement / AFA00003

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Huffpower, Curtis
Duration: 2010 - 2020	858-526-2307
Improv Type: New	chuffpower@sandiego.gov

Description: This annual allocation provides for operational yard improvements necessary to support heavy equipment and other upgrades related to yard security, safety and stormwater runoff to the Environmental Services Operations Station (ESOS) Yard.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: Operational yard improvements are required to support heavy equipment and other upgrades related to yard security, safety and stormwater runoff.

Schedule: Projects will be scheduled as need arises.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	172,018	0	0	0	0	0	0	0	0	0	0	172,018
Total		172,018	0	0	0	0	0	0	0	0	0	0	172,018

Environmental Services

Landfills

Groundwater Monitoring Network / AKC00001

Council District:	Citywide	Community Plan:	Citywide
Project Status:	Released	Contact Information:	Purtee, Ray
Duration:	2010 - 2020		858-573-1208
Improv Type:	New		rpurtee@sandiego.gov

Description: This annual allocation provides for minor improvements to existing Groundwater Monitoring Networks at all closed and operating landfills managed by the City. Such improvements may include new facilities to monitor groundwater, preparation of reports necessary to modify the groundwater monitoring programs, or potential groundwater mitigation measures.

Justification / Public Benefit: This project provides the flexibility necessary to respond to operational issues and possible changes in the Groundwater Monitoring Program required by Title 23, Chapter 15, Article 5 of the California Code of Regulations.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2011 include construction of one groundwater well with an investigational report and procurement and installation of one low flow sampling pump. Funding has been allocated to this project through Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	0	250,000	250,000	0	270,000	270,000	270,000	290,000	0	0	0	1,600,000
Total			250,000	250,000	0	270,000	270,000	270,000	290,000	0	0	0	1,600,000

Environmental Services

Landfills

Minor Improvements to Landfills / AFA00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Thompson, Michael
Duration: 2010 - 2020	858-627-3327
Improv Type: New	mthompson@sanidago.gov

Description: This annual allocation provides for minor improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. Such improvements may include fencing, access roads, drains, small structures, and environmental protection projects.

Justification / Public Benefit: This project provides the flexibility for timely initiation of minor improvements and construction needed to meet operational and solid waste regulatory mandates such as drainage and grading improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2011 include design and construction of multiple inlet structures and down drains, procurement and installation of 250 feet of rock gabion baskets and rip rap, and minor grading to promote positive drainage. Funding has been allocated to this project through Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ENERGY UPGRADES CEC	400202	0	50,000	0	0	0	0	0	0	0	0	0	50,000
REFUSE DISPOSAL - CI	700040	780,527	469,410	250,000	0	270,000	270,000	270,000	290,000	0	0	0	2,599,937
Total		780,527	519,410	250,000	0	270,000	270,000	270,000	290,000	0	0	0	2,649,937

Environmental Services

Landfills

Miramar Landfill Greenery Expansion / S00975

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Thompson, Michael
Duration: 2009 - 2013	858-627-3327
Improv Type: Betterment	mthompson@sandiego.gov

Description: This project provides for the expansion of the existing Miramar greenery currently located at the Miramar Landfill. The expansion of curbside greens collection to additional neighborhoods in the City will increase the tonnage coming into the facility, requiring additional acreage and equipment.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Justification / Public Benefit: Expansion of curbside greens collection will increase the diversion of solid waste required by the State of California. The current facility is operating at maximum capacity and a larger facility is required to process the increased tonnage expected as a result of expanded curbside pickup.

Schedule: The project will begin in Fiscal Year 2010 and is expected to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	0	397,858	0	0	0	0	0	0	0	0	0	397,858
Total			397,858	0	0	0	0	0	0	0	0	0	397,858

Environmental Services

Landfills

Mission Bay Landfill Site / S00780

Council District: 2	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2003 - 2010	858-573-1208
Improv Type: Replacement	rpurtee@sandiego.gov

Description: This project involves an assessment which will determine potential impacts the Mission Bay Landfill has on public health and the environment.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: Previous assessment reports for this site were conducted in the 1980s. Newer methodologies and analysis will be used to provide a current assessment of potential impacts. Increased development of this area has resulted in increased public utilization of this landfill area.

Schedule: This project was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	875,000	25,000	0	0	0	0	0	0	0	0	0	900,000
Total		875,000	25,000	0	0	0	0	0	0	0	0	0	900,000

Environmental Services

Landfills

South Miramar Landfill / S00779

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 2007 - 2014	858-492-5032
Improv Type: New	smcastillo@sandiego.gov

Description: This project provides cover material, grading, drainage, and site improvements at the inactive South Miramar Landfill.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Justification / Public Benefit: This project is required in order to maintain compliance with various State and federal regulatory requirements.

Schedule: Design began in Fiscal Year 2010 with construction to continue through Fiscal Year 2014.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	7	3,609,993	0	0	0	0	0	0	0	0	0	3,610,000
Total		7	3,609,993	0	0	0	0	0	0	0	0	0	3,610,000

Environmental Services

Landfills

Unclassified Disposal Site Closure / S01084

Council District:	Citywide	Community Plan:	Citywide
Project Status:	Released	Contact Information:	Castillo-Corbin, Sylvia
Duration:	1995 - 2014		858-492-5032
Improv Type:	New		scastillo@sanidiego.gov

Description: This project provides for preliminary assessments and remediation of various burn sites and unclassified disposal sites. These sites have been identified as potential health or environmental risks.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Justification / Public Benefit: Assessments are required to determine potential impacts to public health and the environment. Sites that are determined to pose potential hazards must be remediated to prevent any impact.

Schedule: It is anticipated that known burn sites will be addressed over the next five years contingent upon local environmental agency review. Future allocations are for potential improvements to burn sites.

Operating Budget Impact: None.

Summary of Project Changes: The Fiscal Year 2011 allocation to this project has been reduced from \$170,000 to \$75,000 due to revised project scope. Total project cost is \$3,779,605.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	2,770,899	623,706	75,000	0	75,000	75,000	80,000	80,000	0	0	0	3,779,605
Total		2,770,899	623,706	75,000	0	75,000	75,000	80,000	80,000	0	0	0	3,779,605

Environmental Services

Landfills

Underground Tank Program / AFA00002

Council District:	Citywide	Community Plan:	Citywide
Project Status:	Released	Contact Information:	Fergusson, Craig
Duration:	2010 - 2020		858-627-3311
Improv Type:	New		cfergusson@sandiego.gov

Description: This project provides for implementation of the Citywide Underground Hazardous Materials Storage Tank Master Plan. The plan addresses the removal, installation, closure, site assessment and mitigation, replacement, testing, and rehabilitation of the 69 City-owned underground storage tanks (USTs). Site assessment and mitigation activities related to 26 unauthorized releases are ongoing to maintain regulatory compliance, eligibility for State reimbursement, protection of groundwater and public health and safety.

Justification / Public Benefit: The State Underground Storage of Hazardous Substances Law (Sher Bill AB 1362) and SB989 established guidelines and regulations for the design, installation, rehabilitation, testing and maintenance, and monthly facility inspections by a Designated UST Operator. Non-compliance with UST laws or site assessment and mitigation (SA/M) requirements may make the City ineligible for reimbursement of an estimated \$4.0 million in current and future SA/M costs as well as liable for civil penalties of up to \$25,000 per day per site.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: There are no regulatory mandate-driven projects foreseen in Fiscal Year 2011. Future funding needs will be identified as new regulatory mandates arise.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	1,521	0	0	0	0	0	0	0	0	0	0	1,521
CAPITAL OUTLAY-MISC	400002	482,859	2,427	0	0	0	0	0	0	0	0	0	485,286
GEN SERV - MAINT/IMP	400179	611,564	368,961	0	0	0	0	0	0	0	0	0	980,526
CONTRIBUTIONS FROM 1	400265	0	17,114	0	0	0	0	0	0	0	0	0	17,114
UST CLEANUP FD	400629	131,244	33,913	0	0	0	0	0	0	0	0	0	165,157
WATER CONTRIBUTIONS	700015	148,706	22,344	0	0	0	0	0	0	0	0	0	171,050
AIRPORTS SPEED CAP.	700029	445,063	19,103	0	0	0	0	0	0	0	0	0	464,166
REFUSE DISPOSAL - CI	700040	268,707	46,611	0	0	0	0	0	0	0	0	0	315,318
BALBOA PARK GOLF COU	700044	0	7,969	0	0	0	0	0	0	0	0	0	7,969
TORREY PINES GOLF CO	700045	0	9,870	0	0	0	0	0	0	0	0	0	9,870
Total		2,089,664	528,314	0	0	0	0	0	0	0	0	0	2,617,978

Environmental Services

Landfills

West Miramar Landfill Liner Module E / S01075

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Thompson, Michael
Duration: 2007 - 2009	858-492-6151
Improv Type: Betterment	mthompson@sandiego.gov

Description: This project provides for continuing development of the West Miramar Landfill, located southwest of Marine Corps Air Station Miramar. The facility will accommodate over 35 million cubic yards of refuse fill on 807 acres. Phase II will develop the second half of the facility, including design and construction of entry roads and drainage systems, excavation, federally-mandated liner systems, and stockpiling and spreading of earthen materials.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

Justification / Public Benefit: These improvements are required in order to ensure compliance with conditions set forth in the operations permit issued by the California Integrated Waste Management Board and the Regional Water Quality Control Board.

Summary of Project Changes: This project is complete and will closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	5,271,898	4,078,817	0	0	0	0	0	0	0	0	0	9,350,715
Total		5,271,898	4,078,817	0	0	0	0	0	0	0	0	0	9,350,715

Environmental Services

Landfills

West Miramar Landfill Public Tipping Area / S00775

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Purtee, Ray
Duration: 1996 - 2010	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov

Description: This project provides for a convenient site for a public tipping area for the disposal of trash away from the active landfill.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Justification / Public Benefit: This improvement will enhance public safety in the active landfill area by segregating public vehicles from heavy equipment operations.

Schedule: Construction of this project was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total			200,000	0	0	0	0	0	0	0	0	0	200,000

Environmental Services

Landfills

West Miramar Refuse Disposal Facility - Phase 2 / S01074

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Thompson, Michael
Duration: 1988 - 2021	858-627-3327
Improv Type: Betterment	mthompson@sanidiego.gov

Description: This project provides for continuing development of the West Miramar Landfill, located south-west of Marine Corps Air Station Miramar. The facility will accommodate over 35 million cubic yards of refuse on 807 acres. Phase II will develop the second half of the facility, including design and construction of entry roads and drainage systems, excavation, federally-mandated liner systems, and stockpiling and spreading of earthen materials. This project also includes development of the General Development Plan elements for the entire site.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Engineering design and construction will continue through Fiscal Year 2016 in order to facilitate modular development as additional capacity is required.

Justification / Public Benefit: Improvements are required in order to ensure compliance with conditions set forth by the operations permit issued by the California Integrated Waste Management Board and the Regional Water Quality Control Board.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	37,616,152	896,182	300,000	0	300,000	300,000	300,000	300,000	300,000	0	0	40,312,334
Total		37,616,152	896,182	300,000	0	300,000	300,000	300,000	300,000	300,000	0	0	40,312,334

Environmental Services

Landfills - Supporting Fac / Struct

Arizona Street Landfill Closure and Modifications / S00682

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Purtee, Ray
Duration: 1995 - 2020	858-573-1208
Improv Type: New	rpurtee@sandiego.gov

Description: This project provides for modifications to the existing landfill gas collection system and cover at the Arizona Landfill to enhance operations and maintain regulatory compliance.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: Federal and State waste disposal legislation requires proper environmental safeguards to control landfill gas.

Schedule: Design and construction began in Fiscal Year 1995 and will continue through each phase of the project which is scheduled to be completed in Fiscal Year 2016.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	985,841	692,701	60,000	0	65,000	65,000	65,000	70,000	70,000	0	0	2,073,543
Total		985,841	692,701	60,000	0	65,000	65,000	65,000	70,000	70,000	0	0	2,073,543

Environmental Services

Landfills - Supporting Fac / Struct

Arizona Street Landfill Gas Upgrade - 3 / S00683

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2006 - 2010	858-573-1208
Improv Type: New	rpurtee@sandiego.gov

Description: This project provides for modifications to the existing landfill gas collection system to enhance operations and maintain regulatory compliance. The project also provides for assessment and installation of an alternative energy generation project fueled by landfill gas.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Community Plan, and it is in conformance with the City's General Plan.

Justification / Public Benefit: Federal and State waste disposal legislation require proper environmental safeguards to control landfill gas.

Schedule: Design began in Fiscal Year 2006. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	347,704	47,925	0	0	0	0	0	0	0	0	0	395,629
Total		347,704	47,925	0	0	0	0	0	0	0	0	0	395,629

Environmental Services

Landfills - Supporting Fac / Struct

Environmental Services Operations Yard Improvement / S01085

Council District: 5	Community Plan: Kearny Mesa
Project Status: Released	Contact Information: Huffpower, Curtis
Duration: 2003 - 2012	858-526-2307
Improv Type: New	chuffpower@sandiego.gov

Description: This project provides for improvements to the Environmental Services Operations Station (ESOS) Yard located at 8353 Miramar Place.

Schedule: Design and construction of the ESOS Manual Wash and Storm Drain Projects, replacement of concrete at the Marindustry Road entrance to the Operations Yard, replacement of heaters in the Motive Equipment Repair Building, and installation of permanent patio canopies occurred Fiscal Year 2004 through 2009. Security and other facility upgrades, identified in the Justification section, will continue through Fiscal Year 2010.

Justification / Public Benefit: This project provides for operational yard improvements necessary to support heavy equipment and other upgrades related to yard security, safety and stormwater runoff.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	78,854	874,806	0	0	0	0	0	0	0	0	0	953,660
Total		78,854	874,806	0	0	0	0	0	0	0	0	0	953,660

Environmental Services

Landfills - Supporting Fac / Struct

Future Waste Mgmt Disposal & Processing Facilities / S01088

Council District:	Citywide	Community Plan:	Citywide
Project Status:	Released	Contact Information:	Castillo-Corbin, Sylvia
Duration:	1989 - 2021		858-492-5032
Improv Type:	New		smcastillo@sandiego.gov

Description: This project provides for the development and construction of solid waste disposal and processing facilities. Strategic planning, design, construction, environmental review and potential purchase of mitigation property are all within the scope of the project.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Justification / Public Benefit: The City must continue to have adequate disposal or processing facilities for the solid waste it generates each year. Technology to recover and/or convert portions of refuse material is being explored and developed. It appears that there will always be a need for landfilling part of the generated waste stream and residue from other solid waste disposal facilities.

Schedule: Ongoing efforts are being made to identify solid waste processing and disposal options; schedule will continue through Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	4,503,853	10,092,318	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	0	0	25,096,171
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	29,457,100	29,457,100
Total		4,503,853	10,092,318	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	0	29,457,100	54,553,271

Environmental Services

Landfills - Supporting Fac / Struct

Miramar Fee Booth Modifications / S00681

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Blum, Randolph
Duration: 1995 - 2010	858-492-5036
Improv Type: Betterment	rblum@sandiego.gov

Description: This project provides for improvements to the Miramar Landfill entrance area, including fee booth upgrades, roadway resurfacing, landscaping, and signage.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Justification / Public Benefit: This project will allow for more efficient customer service and will improve the appearance of the Miramar Landfill entrance.

Schedule: Design was completed in Fiscal Year 2002. Construction was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	879,354	20,646	0	0	0	0	0	0	0	0	0	900,000
Total		879,354	20,646	0	0	0	0	0	0	0	0	0	900,000

Environmental Services

Landfills - Supporting Fac / Struct

South Chollas Landfill / S00776

Council District: 4	Community Plan: Eastern Area (Mid-City)
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2000 - 2020	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov

Description: This project provides for modifying the existing landfill gas collection system to enhance operations and maintain regulatory compliance.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plans and is in conformance with the City's General Plan.

Justification / Public Benefit: Federal and State waste disposal legislation require proper environmental safeguards to control landfill gas.

Schedule: Design and construction began in Fiscal Year 2000 and are scheduled to continue through Fiscal Year 2016.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	337,759	1,312,241	40,000	0	43,000	43,000	43,000	46,000	46,000	0	0	1,911,000
Total		337,759	1,312,241	40,000	0	43,000	43,000	43,000	46,000	46,000	0	0	1,911,000

Environmental Services

Landfills - Supporting Fac / Struct

South Chollas Landfill Improvements / S00684

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 2000 - 2011	858-492-5032
Improv Type: Replacement	smcastillo@sandiego.gov

Description: This project provides for cover material, grading, drainage, and site improvements at the inactive South Chollas Landfill.

Relationship to General and Community Plans: This project is consistent with the Southeastern Community Plan and it is in conformance with the City's General Plan.

Justification / Public Benefit: This project is required to maintain compliance with various State and federal regulatory requirements and to avoid code violations fees.

Schedule: Design was completed. Construction began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REFUSE DISPOSAL - CI	700040	3,522,513	889,189	0	0	0	0	0	0	0	0	0	4,411,702
Total		3,522,513	889,189	0	0	0	0	0	0	0	0	0	4,411,702

Environmental Services

Unfunded Needs List

Landfills - Supporting Fac / Struct

Project	Project Total	Unidentified Funding	Percent Unfunded
Future Waste Mgmt Disposal & Processing Facilities / S01088			
	54,553,271	29,457,100	54.0%

The total estimated project cost of \$55 million includes an unfunded amount of \$30 million.

Landfills - Supporting Fac / Struct

Total	54,553,271	29,457,100	54.0%
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